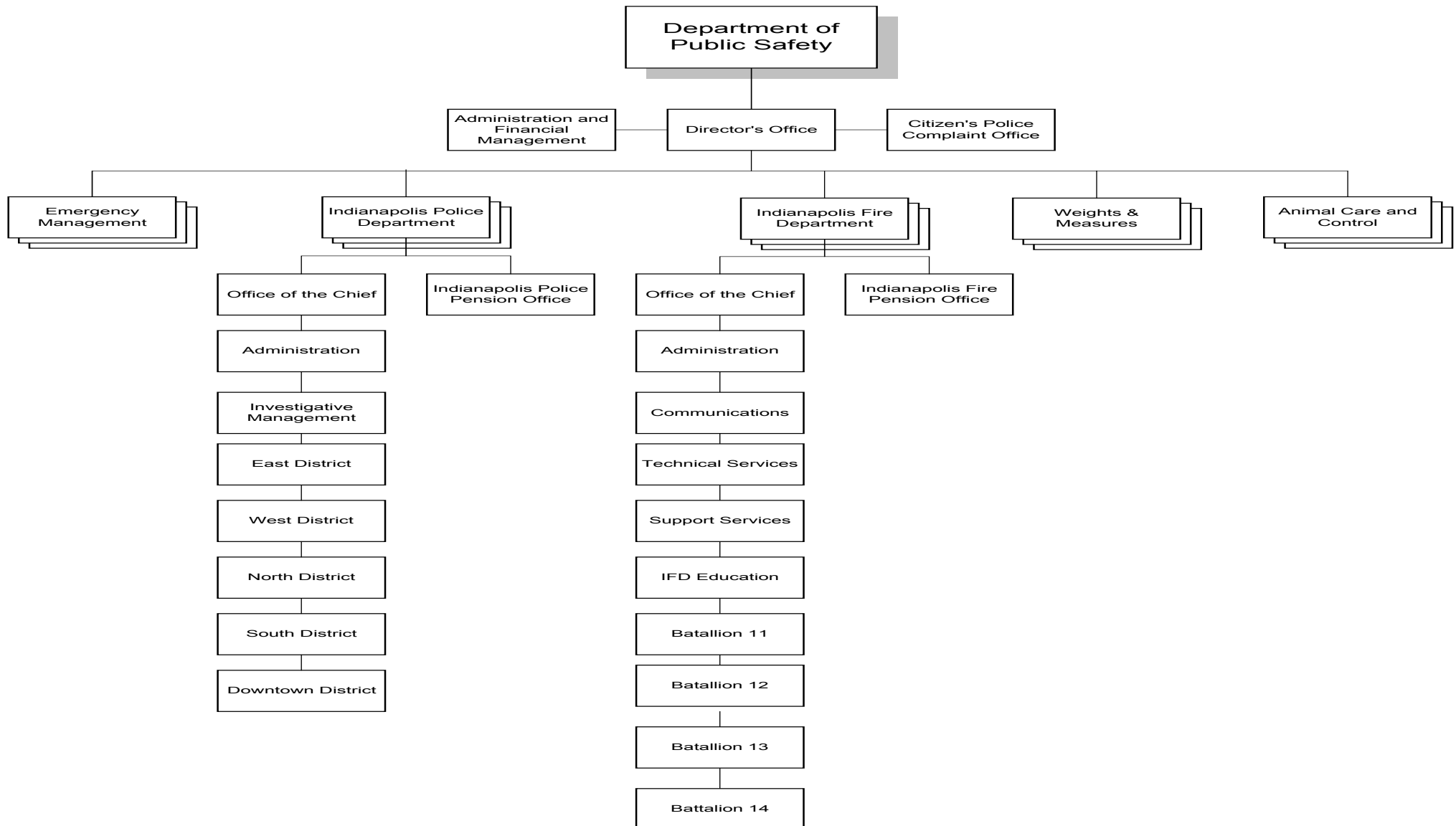


Organization Chart



Department of Public Safety**Mission Statement**

The Department of Public Safety is responsible for providing fire and police protection in the fire and police special service districts, operating an animal care and control division, providing emergency management planning, and operating a division of weights and measures in support of the City's vision of "Assuring Personal Safety, Strengthening Neighborhoods, Developing a 21st Century Economy and Preparing Our Youth" by protecting the lives, rights, and property of the Citizens of our City, and maintaining the public order.

Highlights of Public Safety

The department's five divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the year 2004, the Department of Public Safety plans to provide Indianapolis citizens with public safety services that are responsive, reliable, high quality, and cost-effective through excellent customer service and community involvement. Below are highlights from 2003 and initiatives planned for 2004 by the Department of Public Safety:

- The Department of Public Safety Website is available the INDYGOV Home Page at <http://www.indygov.org/pubsafety.htm>
- On July 7, 2003, with the 100th IPD Recruit class of 52 members sworn in, DPS has met the Mayor's goal of adding 200 Community-Oriented Police (COPS) Officers within budget and on schedule. The City of Indianapolis was awarded a \$10.65 million COPS Grant in 2000 from the U.S. Department of Justice to add 142 new community police officers over the next three years. In January 2001, the City of Indianapolis was awarded an additional \$3.3 million in COPS Grants. The nearly \$14 million in Federal COPS Grants provide a total of \$75,000 in funding towards the salary of each officer over a period of three years.
- On July 8, 2003, the Department of Public Safety and the Indianapolis Police Department placed into service a new helicopter, with tail number N500PD. MD Helicopters of Mesa Arizona manufactured the new helicopter. The model number MD600 helicopter is powered by a 250-C47M gas turbine engine manufactured by Rolls Royce Allison here in Indianapolis. The helicopter also has a "NOTAR" system with a no tail rotor anti-torque and directional control system, which significantly reduces vibration and noise, making this the quietest helicopter currently based in the Indianapolis airspace.
- DPS and IPD have completed the initial hiring of staff for the new Arrestee Processing Center (APC). Staff is currently in training, and will be available to open and manage the APC in August 2003.
- The Indianapolis Police Department has been implementing a new capability for the Automated Fingerprint Identification System. IPD is using a \$1.5 million Federal grant to help fund implementation of palm print identification capability. Approximately 40 percent of latent prints found at crime scenes are palm prints, which must go through a manually intensive process for identification absent the automated capability. IPD is encouraged about the future successes of this system, as during the testing phase of implementation, IPD has been receiving "hits" or matches against the limited number of actual palm print cards that were scanned in for testing.
- DPS and the Indianapolis Fire Department (IFD) have completed replacement of the entire Departments Complement of Self-Contained Breathing Apparatus (SCBA) for Fire Suppression Staff, and are progressing towards completing a replacement and upgrade program for defibrillators.

Department of Public Safety

- In 2003, DPS and IPD have implemented and will provide management of Enhanced Illegal Dumping Enforcement efforts coordinated with the Department of Public Works.
- DPS and IPD have partnered with the Parks Department to enhance Park Ranger Training, to achieve a higher degree of Law Enforcement professionalism, and efficiencies.
- DPS and the Emergency Management Planning Division (EMPD) have completed an accelerated acquisition of sufficient Tornado Warning Sirens to equate to 100% effective coverage for Marion County. EMPD will also complete relocating 12 sirens this year to fine-tune placements for better overall coverage. EMPD has also implemented an annual replacement program of two sirens per year.
- DPS and EMPD continue to coordinate volunteer programs and relationships, including coordination with the American Red Cross (ARC).
- DPS and the Indianapolis Fire Department continue to provide management and support to Indiana Task Force - 1, our Federally Funded local Urban Search and Rescue Team, which is currently expanding capabilities to include Weapons of Mass Destruction (WMD) response.
- DPS and Weights & Measures Division (W&M) have placed into service a new truck with a "proving device". This truck enables staff to measure fuel and certify accuracy of fuel pumps in a more efficient and safe manner. Previously, staff was required to manually lift "provers" that look like large gas cans, and move them to where the measured fuel could be returned to the gas station's fuel tank. To protect consumers, one of W&M's responsibilities is to certify fuel pump accuracy, or have the pump taken out of service until a station has the meter corrected, and re-certified.
- The Indianapolis Fire Department currently educates more than 25,000 children annually in fire safety through the Survive Alive Program.
- DPS and the Animal Care & Control Division are implementing a new kennel management system software in the Fall of 2003, that will greatly enhance the division's ability to meet its objectives by better tracking the animals and citizens that have encounters with ACCD and enabling the division to provide better customer service to persons seeking assistance from the division.

Department of Public Safety

Budget Summary

Service Area	Dollars Budgeted
Director's Office	\$ 1,249,008
Emergency Management Planning	\$ 727,230
Weights & Measures	\$ 390,086
Animal Care & Control (before Chargebacks)	\$ 3,348,359
Sub-Total	\$ 5,714,683
Police (Please see separate detailed narrative)	\$146,949,944
Fire (Please see separate detailed narrative)	\$ 88,963,851
Total: (before Chargebacks)	\$241,628,478

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Director's Office	Public Safety Department Executive And Board of Public Safety Secretary	\$ 316,205
	Department Legal Counsel (OCC)	\$ 472,900
	Department Administration & Financial Management	\$ 286,340
	Citizen's Police Complaint Office	\$ 173,563
	Total:	\$1,249,008

Department of Public Safety

SERVICE AREA: Director's Office

Activities: Provides Executive Management of the department and conducts Public Safety Board Meetings including maintaining the Official Board Meeting Agendas and Minutes, provides the funding for Public Safety's share of The Office of Corporation Counsel (legal) costs, provides Administration & Financial Management for the department and its Divisions, includes the Citizen's Police Complaint Office, which receives, tracks, and administers complaints made against Indianapolis Police Department Officers. The Citizen's Police Complaint Office also provides administrative support to the Citizen's Police Complaint Board whose members are appointed by the Mayor and the City-County Council to consider all complaints which it deems appropriate to process and review.

Objective: To administer and coordinate efforts among the five divisions of the department: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Care & Control. **\$1,249,008**

Service Commitment:

In the coming year, the director's office service area will:

- conduct monthly Board of Public Safety Meetings open to the public,
- fund, receive, and utilize, legal advice from the Office of Corporation Counsel related to minimizing financial impact of Public Safety issues and developing legally sound public policies and Public Safety initiatives,
- provide administrative, financial, contract, grant, asset, and project management, along with policy management support to Public Safety Divisions,
- direct preparation of the Department of Public Safety portion of the Mayor's Annual Budget Request,
- provide monthly Public Safety expenditure and revenue forecast reports with variance analysis to the Board of Public Safety,
- provide monthly reports on status of citizen's police complaints to the Board of Public Safety,
- provide the disposition of a police complaint within one hundred twenty (120) days of the date the complaint is received by the office.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Emergency Management Planning	EMPD C.A.M.P.E.R. *	\$277,795
	EMPD Administration	\$449,435
	Total:	\$727,230

* C.A.M.P.E.R. C: Compliance with federal and state mandates
 A: Analysis of major incidents to capture lessons learned
 M: Mitigation efforts such as the siren system
 P: Planning, i.e. the County Emergency Plan, special event plans, etc.
 E: Education of both public and government agencies
 R: Response to disaster, emergencies, and activation of the EOC

SERVICE AREA Emergency Management Planning

Activities: Preparation, planning, and mitigation activities designed to minimize the impact of catastrophic events on the County.

Objective: Coordinate and direct the development of a program of emergency management for Marion County. This program shall involve all sectors of government and the private sector; shall address all threats or emergencies from all hazards, including natural, technological, man-caused and national security hazards; and shall include mitigation, preparedness, response and recovery activities. **\$727,230**

Service Commitment:

In the coming year, the emergency management planning service area will:

- continue an annual replacement / relocation program with the acquisition of two new sirens per year,
- review, disseminate, and maintain in current status the County Emergency Operations Plan and the County Hazardous Materials Plan which addresses in detail the response to and recovery from major emergencies occurring in Marion County,
- increase our outreach to citizens through our Severe Weather Awareness seminars and our Community Emergency Response Team programs, with added emphasis in the Spanish speaking communities,
- increase the awareness within public safety agencies of the services available through the Division,
- increase our field response capabilities through the creation of a Reserve Division of citizen volunteers,
- continue in our National Security missions with regards to Homeland Defense, terrorism, and weapons of mass destruction,
- manage an emergency operations center to which senior government officials and chief coordinators designated in the County Emergency Management Plan may respond to formulate and disseminate decisions regarding the management of a major emergency,
- coordinate the development and execution of tests, drills and exercises of the emergency management system or any of its parts,
- be responsible for monitoring hazardous conditions of any kind in the county; making recommendations to the director of public safety and the Mayor concerning emergency measures; activating the County Emergency Management Plan after the declaration of a local disaster emergency by the Mayor; and for coordinating response and recovery operations associated with a major emergency,
- serve as the civil defense agency for Marion County.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Weights & Measures	Administration	\$390,086
	Total:	\$390,086

SERVICE AREA: Weights & Measures

Activities: Weights & Measures inspects and tests all weighing and measuring devices in the County for accuracy at least once every year.

Objective: To comply with Indiana State Law by performing an inspection/test on all weighing and measuring devices within Marion County at least once annually to provide equity in the marketplace. To protect the consumer as well as the wholesaler and retailer against incorrect weight or measurement on a device and/or commodity. **\$390,086**

Service Commitment:

In the coming year, the weights and measures service area will:

- attain and/or develop in-house training to maintain professional competence for all 7 Weights & Measures personnel through training,
- provide assistance and training as needed/requested to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace,
- inspect 4,500 prescription weights for accuracy and reject weights that are not accurate,
- inspect 3,200 scales and reject scales that are not accurate,
- inspect 1,100 taxi meters and reject meters that are not accurate,
- inspect all (approximately 9,500) gasoline, kerosene, and diesel pumps in the County during 2004 and reject pumps that are not accurate,
- check accuracy of listed label weight on 350,000 packages and condemn packages that are not labeled with accurate weight.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Animal Care & Control	Animal Control	\$ 1,258,138
	Animal Care	\$ 1,023,443
	Administration	\$ 878,385
	Investigations	\$ 188,393
	Sub Total:	\$ 3,348,359
	Less Chargebacks	\$(3,172,059)
	Net Total	\$ 176,300

SERVICE AREA: Animal Care & Control

Activities: The Animal Care and Control Division enforces animal-related laws, investigates and provides control of stray and aggressive animals, provides care for and seeks placement of animals received at the shelter, and promotes responsible pet ownership.

Objective: To work in partnership with the community to address problems associated with pet overpopulation, promote responsible pet ownership, and enhance the health and safety of the community. The division encourages the adoption of pets, enforces ordinances and laws regarding animal-related issues, and conducts inspections for the licensing of facilities that sell, groom, and kennel animals. In 2004, the division will continue to place an emphasis on adoptions, public education and tough enforcement of animal-related laws and ordinances, particularly concerning chronic violators and those involved in criminal activity. Additionally, this fall the division will implement new kennel management software that will greatly enhance the division's ability to meet its objectives by better tracking the animals and citizens that have encounters with ACCD and enabling the division to provide better customer service to persons seeking assistance from the division. **\$3,348,359**

Department of Public Safety

Service Commitment:

In the coming year, the animal care and control service area will:

- accept every animal brought to it,
- maintain a clean, comfortable, safe and healthy environment for the animals at the Shelter,
- be open for redemption and adoption of animals a minimum of six (6) partial or whole days a week, including one (1) full weekend day,
- be open to the public until at least 7:00 p.m. a minimum of one (1) week night each week,
- make arrangements to receive and assist sick or injured animals twenty-four (24) hours a day,
- coordinate with enforcement officers to make arrangements for emergency pickup service for animals,
- contract or arrange for licensed regular veterinary care and for the appropriate veterinary medical supplies for the animals at the facility, which veterinary care shall include, but not be limited to: treatment of sick and injured animals, care for newborn or young animals, administration of preventative vaccines and worming,
- provide adequate and nutritional food appropriate to the species in appropriate containers and circumstances of the individual animal,
- assure that the kennels and/or cages in which the animals stay at the shelter are cleaned and disinfected regularly and in no case less than once every twenty-four (24) hours,
- receive incoming animals in an area separate from the rest of the shelter population and immediately examine them for injury, and keep them separated from the rest of the shelter population until they have been evaluated for health and temperament,
- vaccinate incoming animals whose vaccination history is unknown before moving them into the shelter population,
- keep cages and kennels in good condition, free of sharp or broken edges, covered drains, supplied with clean, fresh bedding daily,
- ensure that every animal is kept in an appropriate enclosure so as to remain clean, dry, comfortable and free of disease,
- increase employees' level of professionalism by supplementing their animal care and control knowledge through increasing formal training opportunities available to employees, including training and cross-training of kennel employees and Animal Control Officers so they may safely impound, medicate, diagnose and microchip animals,
- provide timely service delivery, ACCD Tours, animal safety presentations, Animal Ordinance Copies, and Lost and Found Assistance,
- reduce service response times and limit all service carryovers to less than 24 hours,
- host and participate in special events to improve community awareness about animal-related issues and work to increase adoptions from the city's animal shelter.

Department of Public Safety**Mission Statement**

The Indianapolis Police Department upholds the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

HIGHLIGHTS OF THE INDIANAPOLIS POLICE DEPARTMENT

During the year 2004, the Indianapolis Police Department will:

- improve communication with citizens to identify those problems causing the greatest amount of concern,
- increase outreach efforts to all segments of the community and continue building partnerships with the growing Hispanic community,
- focus the department's efforts on those activities that produce the most effective improvement in the quality of life in neighborhoods for the resources utilized,
- provide responsive and effective criminal investigations,
- impact rates of youth crime and victimization through youth programs and services,
- engage the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents,
- contribute solutions to chronic jail overcrowding problem through efficient and effective management of Arrestee Processing Center (APC).
- ensure a professional and modern police department through effective screening, selection, and training of officers,
- reduce crime and disorder problems caused by the use and sale of illegal drugs through aggressive enforcement, nuisance abatement, and coordination,
- relocate Mounted Patrol to refurbished facility on former state hospital.
- place into service a new helicopter to support law enforcement operations,
- improve the effective deployment of resources through crime analysis and data mapping techniques,
- continue outreach to neighborhoods through walking and bicycle patrols.
- continue growth of CIT program to improve services to mentally ill population,
- continue to improve efficiency and safety in planning and staffing major special events.

Department of Public Safety

BUDGET SUMMARY

Service Area	Dollars Budgeted
Community Policing	\$ 89,035,363
Youth Programs	\$ 1,270,761
Administration & Human Resources	\$ 16,126,379
Citizen's Services	\$ 3,589,084
Financial & Grant Management	\$ 1,446,255
Total	\$111,467,842

Budget Summary

Service Area	Activity	2004 Budget
Community Policing	North District	\$ 8,522,202
	East District	\$11,159,801
	South District	\$ 8,493,787
	West District	\$ 8,146,821
	Downtown District	\$10,864,671
	Investigations Division	\$21,959,458
	Support Services	\$19,715,982
	Illegal Dumping Enforcement	\$ 172,641
	Total:	\$89,035,363

Department of Public Safety

SERVICE AREA: Community Policing

Activities: Foster relationships with key stakeholders in the community to identify and prioritize crime and disorder issues that negatively impact the quality of life in Indianapolis. Develop strategies with citizen input to address and alleviate those problems and prevent their reoccurrence.

Objective: To impact those factors that negatively affect the quality of life and economic health of the community in such a manner that residents perceive a real improvement in the value of Indianapolis as a place to live, work, and visit. To focus the department's efforts on those actors, activities, and locations that most negatively affect the city. **\$89,035,363**

Service Commitment:

In the coming year, the community policing service area will:

- reduce illegal drugs by identifying the supply of drugs and the method and location of sale, then work to stop its flows,
- distribute 911 cell phones to victims of domestic violence, provide counseling to crime victims, and encourage participation in crime prevention seminars offered by the Department,
- work with state, local, and federal law enforcement and courts, probation, and prosecutor,
- target crime Hot Spots by using crime analysis, mapping, and analysis of intelligence data, identify those locations with the highest incidence of criminal activity,
- target the worst offenders using crime and data analysis, surveillance, inter-agency communication, and monitoring,
- identify and partner with neighborhood stakeholders to improve relationships,
- provide safe special and community events by working with event organizers and city agencies to plan the most appropriate level of police response,
- improve minority partnerships by improving communication and fostering understanding,
- continue to work with neighborhoods to identify problems and deliver quality services,
- guarantee professional and effective investigation of crimes by providing detectives with the tools needed to maintain a high level of investigative skills,
- ensure prompt and efficient response to requests for police services by maintaining adequate staffing to allow officers to respond promptly to calls for their assistance,
- provide a comprehensive 26-week training program for new recruits, and require incumbents to complete a minimum of 16 training hours per year to keep skills up-to-date.
- Enhance domestic violence investigations to reduce incidents of abuse and violence.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
<u>Youth Programs</u>	Youth Services	\$1,134,261
	School Crossing Guards	\$ 136,500
	Total:	\$1,270,761

SERVICE AREA: Youth Programs

Activities: IPD PAL and Youth Services personnel will be directly responsible for the implementation and administration of all youth services programs including, but not limited to, athletics, mentoring, tutoring, life-skills and other recreational activities, offered both citywide (such as traditional sports leagues) and at select sites (such as the PAL Boxing program). Both PAL officers and civilians will be further tasked to encourage and solicit the participation of other officers and community volunteers to assist with established programs and/or help to create new ones. All IPD youth services programs will be coordinated with other community-based youth agencies to maximize the number of youth served and the impact of the programs.

Objective: To reach at-risk youth in the community through programs designed to deliver social and other needed skills so that the youth may avoid future criminality. **\$1,270,761**

Service Commitment:

In the coming year, the youth programs service area will:

- provide athletics, educational, mentoring, and life skills services to the youth within the IPD special service district via programs conducted in schools, community centers, and other locations throughout IPD's jurisdiction,
- work closely with Indianapolis PAL, Inc. (not-for-profit) to assist with fund-raising to be used to support current and future programs,
- assist the Explorer Post, a Boy Scout program designed for young people up to 20 years of age who are interested in law enforcement. A police officer acts as the post advisor and develops programs for the children who participate in activities such as law enforcement training and life skills learning,
- provide the G.R.E.A.T. (Gang Resistance Education and Training) Program, an in-school instructional program that teaches children about gangs and how to resist them. The program has a formalized curriculum and is administered through a grant from the ATF,
- actively seek out officers and/or civilian community members with special skills or interest that can be used to develop new youth programs,
- continue existing efforts to increase the number of community youth being served, and
- make programs available to youth in the IPD districts that offer mentoring, tutoring, field trips, etc.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
<u>Administration & Human Resources</u>	Chief's Office	\$ 2,142,169
	Planning & Research	\$ 432,087
	Information Management	\$ 3,198,617
	Human Resources	\$ 7,698,339
	Administration Division Office	\$ 2,655,167
	Total:	\$16,126,379

SERVICE AREA: Administration & Human Resources

Activities: Setting performance standards, planning and researching, developing and supporting data processing activities, and providing personnel administration.

Objective: To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all IPD Divisions.

\$16,126,379

Service Commitment:

In the coming year, the administration & human resources service area will:

- recruit, hire, and train additional officers and civilian support staff that reflect the community we serve,
- establish and manage the direction, programs, and policies of the Department,
- provide support for all computer and data processing needs, specifically those unique to law enforcement.

Department of Public Safety

Budget Summary

<u>Service Area</u>	Activity	2004 Budget
<u>Citizen's Services</u>	Citizen's Service Desk	\$ 437,195
	Auto Desk	\$ 653,011
	Crime Stoppers	\$ 148,380
	Chaplain Program	\$ 89,838
	Media & Community Relations	\$2,260,660
	Total:	\$3,589,084

SERVICE AREA: Citizen's Services

Activities: Continue to increase opportunities for community involvement and sustain systems and processes to provide citizens with requested information.

Objective: To enhance community and police relations and respond to public inquiries. **\$3,589,084**

Service Commitment:

In the coming year, the citizen's services service area will:

- provide programs that improve police and community relations, such as Crime Stoppers, Chaplain Program, and media events,
- provide a quality Citizen's Service Branch area that responds to inquiries such as accident reports, firearm permits, alarm permits, vehicles towed, and fingerprinting.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
<u>Financial & Grant Management</u>	Budget/Purchasing/Forfeiture	\$1,156,552
	Payroll Benefits	\$ 85,344
	Grant Management	\$ 204,359
	Total:	\$1,446,255

SERVICE AREA: Financial & Grant Management

Activities: Pursue adequate funding for Department through local, state, federal, and seized funds.

Oversee the distribution of all Department funds.

Objective: To ensure financial resources are utilized appropriately and in accordance with federal, state, and local laws.

\$1,446,255

Service Commitment:

In the coming year, the financial & grant management service areas will:

- budget for and acquire, at the best possible price, the needed goods and services that allow the Department to carry out its community policing, enforcement, and support activities,
- provide proper compensation and benefits to sworn and civilian employees and assist them with benefit-related needs and issues,
- aggressively seek and manage grants for community policing activities, directed enforcement projects, and advanced police investigative and technological equipment and training.

Department of Public Safety**INDIANAPOLIS POLICE DEPARTMENT PENSION OFFICE****Mission Statement**

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers, widows, and dependent children, and provides efficient service through a commitment to the enforcement of laws that protect the proceeds of the Pension Fund. The main purpose of the Indianapolis Police Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate, timely disbursement of pension payments, as well as assist pensioners with their benefit questions and issues. The office also assists families of both retired and active police officers in the event of death.

The division maintains two police pension plans, namely the 1953 Pension Act, funded by the City of Indianapolis, and the 1977 Plan, funded by the State of Indiana with contributions by the City to the 1977 Police Pension Disability Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Police Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees in 2004.

Highlights of the Indianapolis Police Department Pension Office

Benefits paid by the Indianapolis Police Department Pension Fund will increase in 2004 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year police officer increasing to 74% of the pension base for 32 years of service.

Budget Summary**Dollars Budgeted**

1953 Plan Payments	\$21,321,000
1977 Plan Payments	\$12,909,330
DROP	\$ 500,000
Funeral Benefits	\$ 270,000
Retiree Health Insurance	\$ 350,000
Administrative Costs	\$ 131,772
Total:	\$35,482,102

Department of Public Safety**Mission Statement**

The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Highlights of The Indianapolis Fire Department

During the year 2004, the Indianapolis Fire Department will:

- respond to more than 55,000 situations involving fire, medical emergencies, environmental emergencies and various forms of rescue,
- increase its number of community outreach programs, which include education concerning health and preventable accidents,
- stem the crime of arson and continue to exceed the national clearance rate for the crime of arson through a joint police/firefighter investigation approach,
- work to improve health, fitness and safety programs that affect firefighters,
- ensure the safety of the public through quick, safe and efficient response to incidents including but not limited to fire, medical emergencies, hazardous materials, water rescue, confined space rescue, vehicular extrication, natural disasters and urban search and rescue,
- work to ensure the enforcement of codes that affect fire safety in our community,
- enforce codes and offering community services to promote and enhance the safety of the community through family emergency preparedness, victim assistance and special community events,
- educate more than 25,000 children in fire safety through the Survive Alive Program,
- continue to improve the inventory of equipment that affects the safety of firefighters, including emergency vehicles, breathing apparatus, and protective clothing,
- manage the County Urban Search and Rescue Program,
- continue or establish programs that will educate the public concerning prevention of fire and accidents, especially those involving children.

Department of Public Safety

Budget Summary

Service Area	Dollars Budgeted
Emergency Medical Response	\$30,775,048
Fire Suppression	\$ 9,864,360
Apparatus and Fire Station Support	\$ 5,929,852
Rescue and HAZMAT Response	\$ 4,310,540
E-911 (IFD Communications Center)	\$ 1,868,364
Administration/Human Resources	\$ 3,099,092
Firefighter Education	\$ 1,378,951
Fire Prevention/Public Education	\$ 2,155,314
Total:	\$59,381,521

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Emergency Medical Response	EMS Supplies	\$ 98,000
	Firefighter salaries/benefits	\$30,532,348
	Upgrade defibrillator Inventory	\$ 65,000
	Other	\$ 79,700
	Total:	\$30,775,048

SERVICE AREA: Emergency Medical Response

Activities: Respond to 45,000 medical emergencies using trained paramedics and emergency medical technicians.

Objective: To ensure that firefighters are trained, equipped and prepared to respond in a timely, professional manner to medical and trauma-related emergencies. **\$30,775,048**

Service Commitment:

In the coming year, the emergency medical response service area will:

- provide 751 emergency medical technicians and paramedics to respond to medical emergencies such as cardiac arrest, diabetic coma, seizure and respiratory distress,
- provide trained rescue personnel to respond to incidents involving trauma caused by accidents, assaults and vehicular accidents.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Fire Suppression	Firefighter salaries/benefits	\$9,597,292
	Suppression Administration	\$ 216,084
	Replace fire gear	\$ 50,984
	Total:	\$9,864,360

SERVICE AREA: Fire Suppression

Activities: Respond to 10,000 fire emergencies involving vehicles, vegetation, residences, and commercial and public buildings.

Objective: To minimize the loss of life and property through fire incident mitigation.

\$9,864,360

Service Commitment:

In the coming year, the fire suppression service area will:

- ensure that firefighters are trained and equipped to safely and effectively respond to fire emergencies,
- minimize the loss of life and property due to fire.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Apparatus and Fire Station Support	Fire station repair	\$ 845,900
	31 Engines/18 Ladders/5 Rescue/6 Tactical Vehicles	\$2,225,000
	Building/Apparatus/Eqpt Maintenance	\$2,693,977
	Supplies/Services/Other Charges	\$ 164,975
	Total:	\$5,929,852

SERVICE AREA: Apparatus and Fire Station Support

Activities: Provide repairs and maintenance for all fire department apparatus, equipment and stations.

Objective: To maintain fire apparatus and fire stations to ensure optimal emergency service. **\$5,929,852**

Service Commitment:

In the coming year, the apparatus and fire station support service area will:

- maintain the highest standard of maintenance on fire equipment and fire stations. IFD keeps 25 engines (pumpers), 14 aerial ladder companies, six squads, with first-line or reserve equipment,
- repair and replace emergency apparatus. IFD will be procuring four engines (pumpers); one aerial ladder; two rescue squads; one tactical support unit; and one tactical rescue vehicle.
- plan and design for fire station renovation or replacement as needed. Scheduled work includes kitchen renovation at Firehouse No. 3 and roof replacement and heating/cooling upgrade for Firehouse No. 7.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Rescue and HAZMAT response	HAZMAT protective gear	\$ 16,000
	Firefighter salaries/benefits	\$3,489,578
	Task Force Deployment	\$ 100,000
	Arson Investigations	\$ 450,142
	HAZMAT Equipment	\$ 90,300
	Other	\$ 164,520
	Total:	\$4,310,540

SERVICE AREA: Rescue and HAZMAT Response

Activities: Respond to incidents involving hazardous materials, decontamination, confined space rescue, top water rescue, dive rescue, urban search, high angle rope rescue and vehicle extrication.

Objective: To ensure ongoing training and equipping of rescue personnel and hazmat technicians in the various rescue disciplines. **\$4,310,540**

Service Commitment:

In the coming year, the rescue and HAZMAT response service area will:

- ensure timely response to rescue and hazardous materials emergencies in Marion County and anywhere in central Indiana where rescue services are requested. The average response time within IFD's jurisdiction is 3 minutes,
- ensure that the firefighters on the rescue teams are adequately trained and equipped for response,
- train and equip firefighters to respond to and mitigate situations involving domestic terrorism,
- ensure that firefighters are trained to respond to incidents involving mass casualties.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
E-911 (IFD Communications Center)	Dispatch	
	Equipment/Radios/Batteries	\$ 181,912
	Civilian salaries/benefits	\$1,555,448
	Training and certifications	\$ 9,700
	Other	\$ 121,304
	Total:	\$1,868,364

SERVICE AREA: E-911 (IFD Communications Center)

Activities: Answer and ensure appropriate response to all emergency calls involving the Indianapolis Fire Department, Marion County fire departments and Wishard Hospital.
Supply radio and communication equipment to IFD

Objective: Maintain adequate equipment, resources, and staffing to facilitate the handling of all E-911 calls for service routed to the Indianapolis Fire Department Communications Center. **\$1,868,364**

Service Commitment:

In the coming year, the E-911 service area will:

- provide appropriate fire, emergency medical and rescue dispatch services to the areas served by Wishard Hospital and all Marion County fire departments (except Beech Grove, Speedway and the City of Lawrence),
- seek methods and technologies to improve communication center activities,
- provide statistical data on communication center activities to user departments,
- provide public education on accessing and the proper use of Fire and Medical Emergency Dispatching.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Administration/Human Resources	Advertising	\$ 11,500
	Firefighter salaries/benefits	\$1,492,043
	Recruitment materials/Hiring	\$ 0
	Promotions	\$ 3,000
	Other	\$1,592,549
	Total:	\$3,099,092

SERVICE AREA: Administration/Human Resources

Activities: Provide the human resource needs and administrative support for all IFD sworn and civilian personnel.

Objective: To ensure that IFD personnel systems and administrative support are objective, job related and adequately funded. **\$3,099.092**

Service Commitment:

In the coming year, the administration/human resources service area will:

- ensure that the various divisions of IFD reflect the diversity of the community by following EEOC guidelines and any laws relevant to human resource systems,
- ensure that the funds dedicated to IFD are responsibly and efficiently dispersed,
- recruit, test and train the best possible candidates for civilian and sworn positions,
- ensure that all appropriate purchasing procedures are followed and that all contractors and vendors have an equal and fair opportunity to do business with IFD.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Firefighter Education	Textbooks and Materials	\$ 27,700
	Training	\$1,351,251
	Total:	\$1,378,951

SERVICE AREA: Firefighter Education

Activities: Training all fire recruits and 751 incumbent firefighters.

Objective: To properly train all recruit and incumbent firefighters to ensure that they are competent to respond to medical, fire and rescue emergencies in the Indianapolis area. **\$1,378,951**

Service Commitment:

In the coming year, the firefighter education service area will:

- ensure that 751 EMTs including 63 paramedics are trained to respond to medical emergencies,
- provide annual training and retraining in all aspects of structural fire fighting to 751 firefighters,
- certify and re-certify 600 firefighters in disciplines such as dive rescue, confined space rescue and hazardous materials emergencies.

Department of Public Safety

Budget Summary

Service Area	Activity	2004 Budget
Fire Prevention/Public Education	Training/Educational Materials	\$ 15,000
	Salaries/Benefits	\$1,471,094
	Other	\$ 669,220
	Total:	\$2,155,314

SERVICE AREA: Fire Prevention/Public Education

Activities: Ensure enforcement of fire codes and educate the public in fire safety and the prevention of injury by fire and preventable accidents.

Objective: To educate the public in matters related to fire safety and the prevention of accidents. To perform community health outreach programs aimed at screening for conditions that could result in medical emergencies. **\$2,155,314**

Service Commitment:

In the coming year, the fire prevention/public education service area will:

- provide quality public education aimed at the prevention of and survival of structural fires,
- educate more than 25,000 school children in fire safety, accident prevention and survival techniques,
- inspect buildings to ensure compliance to fire codes.

Department of Public Safety**INDIANAPOLIS FIRE DEPARTMENT PENSION OFFICE****Mission Statement**

The purpose of the Indianapolis Fire Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two firefighter pension plans, namely, the 1937 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Firefighters Pension and Disability Fund. The office also assists families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral. It is dedicated to serving retired firefighters and their dependents and educating active officers in preparation for their retirement, and is committed to enforcing the laws protecting the Pension Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Fire Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees in 2004.

Highlights of the Indianapolis Fire Department Pension Office

Benefits paid by the Indianapolis Fire Department Pension Fund will increase in 2004 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

Budget Summary

	Dollars Budgeted
1937 Plan Payments	\$20,557,600
1977 Plan Payments	\$ 8,186,500
DROP Plan	\$ 750,000
Administrative Costs	\$ 88,230
Total:	\$29,582,330

City of Indianapolis

2004 Annual Budget

Department of Public Safety

Division	Employee Classification	2002 Budget	2003 Budget	2004 Budget
DIRECTOR'S OFFICE	BI-WEEKLY POSITION FTE	10.00	10.00	10.00
	SEASONAL STAFF FTE	0.25	0.25	0.25
	Subtotal Public Safety Administration	10.25	10.25	10.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	6.00	7.00	7.00
	Subtotal Emergency Management	6.00	7.00	7.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	291.42	291.94	369.85
	PART TIME POSITION FTE	5.92	6.42	6.42
	SCHOOL CROSSING GUARDS FTE	15.36	15.36	11.36
	UNIFORM POSITION FTE	1,177.99	1,224.50	1,232.02
	Subtotal Police	1,490.69	1,538.22	1,619.65
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	68.00	71.00
	UNIFORM POSITION FTE	751.00	751.00	751.00
	Subtotal Fire	818.00	819.00	822.00
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00
ANIMAL CARE & CONTROL	BI-WEEKLY POSITION FTE	17.00	17.00	17.00
	PART TIME POSITION FTE	0.77	0.77	0.77
	UNION POSITION FTE	35.00	35.00	37.00
	Subtotal Animal Care & Control	52.77	52.77	54.77
	TOTAL - BIWEEKLY FTE	398.42	400.94	481.85
	TOTAL - UNIFORM	1,928.99	1,975.50	1,983.02
	TOTAL - SCHOOL CROSSING GUARDS FTE	15.36	15.36	11.36
	TOTAL - PART TIME FTE	6.69	7.19	7.19
	TOTAL - SEASONAL FTE	0.25	0.25	0.25
	TOTAL - UNION FTE	35.00	35.00	37.00
	GRAND TOTAL	2,384.71	2,434.24	2,520.67

City of Indianapolis

2004 Annual Budget

Department of Public Safety

Current Year Appropriations

Resources and Requirements

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 Yo 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	138,984	150,000	150,000	76,654	145,000	-5,000	-5,000
730 CHARGES FOR SERVICES	2,650,434	2,891,600	2,891,600	794,018	2,894,100	2,500	2,500
750 INTERGOVERNMENTAL	13,828,912	13,003,182	14,057,428	5,267,101	9,588,422	-3,414,760	-4,469,006
760 SALE AND LEASE OF PROPERTY	132,744	77,700	77,700	58,116	77,700	0	0
770 FEES FOR SERVICES	308,204	359,150	359,150	148,429	285,450	-73,700	-73,700
780 FINES AND PENALTIES	2,663,925	2,150,000	2,150,000	798,054	2,350,000	200,000	200,000
790 MISCELLANEOUS REVENUE	833,835	119,900	122,672	272,525	126,805	6,905	4,133
830 TRUST AND AGENCY RECEIPTS	516	0	0	0	0	0	0
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	192,164,958	214,649,183	214,825,178	107,047,546	222,928,942	8,279,759	8,103,764
Total Resources	212,722,513	233,400,715	234,633,728	114,462,443	238,396,419	4,995,704	3,762,691
Requirements							
010 PERSONAL SERVICES	182,574,016	198,261,004	200,046,365	96,054,616	208,111,787	9,850,783	8,065,422
020 MATERIALS AND SUPPLIES	2,582,997	2,852,305	3,029,779	1,827,933	2,920,906	68,601	-108,873
030 OTHER SERVICES AND CHARGES	15,818,803	17,567,076	16,420,374	9,261,877	13,502,640	-4,064,436	-2,917,734
040 PROPERTIES AND EQUIPMENT	8,167,840	10,278,509	10,870,389	5,558,925	9,878,884	-399,625	-991,505
050 INTERNAL CHARGES	3,578,856	4,441,821	4,266,821	1,759,092	3,982,202	-459,619	-284,619
Total Requirements	212,722,513	233,400,715	234,633,728	114,462,443	238,396,419	4,995,704	3,762,691

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	10,261,901	11,250,155	12,625,851	5,641,885	13,825,465	2,575,310	1,199,614
101 SALARIES - WEEKLY	778,974	824,560	976,955	423,718	984,500	159,940	7,545
102 SALARIES - UNIFORM	93,010,725	98,115,880	99,920,009	48,067,759	100,495,141	2,379,261	575,132
110 SALARIES - TEMPORARY	148,953	327,093	327,093	91,239	270,107	-56,986	-56,986
120 OVERTIME	6,060,030	5,611,497	5,666,346	3,578,486	5,690,484	78,987	24,138
130 GROUP INSURANCE	10,554,530	13,228,713	13,490,580	6,643,544	14,929,882	1,701,169	1,439,302
140 EMPLOYEE ASSISTANCE PROGRAM	1,061,429	1,246,890	1,265,781	623,445	885,670	-361,220	-380,111
160 PENSION PLANS	57,947,783	62,415,362	62,465,939	29,518,103	64,806,070	2,390,708	2,340,131
170 SOCIAL SECURITY	1,645,468	2,049,588	2,186,683	889,037	2,291,623	242,035	104,940
180 UNEMPLOYMENT COMPENSATION	20,468	5,500	5,500	24,110	5,500	0	0
185 WORKER'S COMPENSATION	1,083,756	1,106,581	1,115,628	553,291	1,131,830	25,249	16,202
190 SPECIAL PAY/COMPENSATION	0	2,079,185	0	0	2,795,515	716,330	2,795,515
TOTAL PERSONAL SERVICES	182,574,016	198,261,004	200,046,365	96,054,616	208,111,787	9,850,783	8,065,422
PERCENTAGE CHANGE						5.0%	4.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	186,265	228,217	223,972	102,205	235,117	6,900	11,145
205 COMPUTER SUPPLIES	86,419	70,479	70,675	41,907	74,449	3,970	3,774
210 MATERIALS AND SUPPLIES	321,070	335,309	354,329	219,055	328,909	-6,400	-25,420
215 BUILDING MATERIALS AND SUPPLIES	233,198	126,474	126,753	114,212	156,874	30,400	30,121
220 REPAIR PARTS, TOOLS AND ACCESSORIES	275,078	318,509	327,782	213,389	316,210	-2,299	-11,572
225 GARAGE AND MOTOR SUPPLIES	28,821	44,000	44,300	15,077	43,200	-800	-1,100
226 VEHICLE AND AVIATION FUELS	9,304	10,000	10,000	7,605	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	383,594	429,137	533,971	319,909	538,171	109,034	4,200
235 CHEMICAL AND LAB SUPPLIES	1,732	1,200	1,200	1,714	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	276,653	412,939	427,987	320,135	412,739	-200	-15,248
245 UNIFORM AND PERSONAL SUPPLIES	780,861	876,041	908,810	472,724	804,037	-72,004	-104,773
TOTAL MATERIALS AND SUPPLIES	2,582,997	2,852,305	3,029,779	1,827,933	2,920,906	68,601	-108,873
PERCENTAGE CHANGE						2.4%	-3.6%

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	202,872	273,900	609,395	233,953	652,547	378,647	43,152
303 CONSULTING SERVICES	333,510	543,200	661,551	721,395	452,060	-91,140	-209,491
306 ARCHITECTURAL AND ENGINEERING SERVICE	45,466	23,500	23,500	220	23,500	0	0
309 TECHNICAL SERVICES	375,233	396,394	400,024	207,220	414,516	18,122	14,492
312 MANAGEMENT CONTRACTS	4,010,546	4,062,883	2,337,071	2,337,071	662,883	-3,400,000	-1,674,188
315 TEMPORARY SERVICES	115,473	102,500	102,500	99,994	65,500	-37,000	-37,000
318 BOARDING, DEMOLITION AND RELOCATION	120	0	0	9,000	0	0	0
321 WASTE COLLECTION AND DISPOSAL	6,689	2,500	2,500	4,939	3,100	600	600
323 POSTAGE AND SHIPPING	112,853	110,751	111,557	51,332	110,224	-527	-1,333
326 COMMUNICATION SERVICES	691,700	654,261	656,976	307,462	693,611	39,350	36,635
329 TRAVEL AND MILEAGE	228,633	321,161	323,189	122,025	247,697	-73,464	-75,492
332 INSTRUCTION AND TUITION	190,371	347,250	346,759	113,960	359,890	12,640	13,131
335 INFORMATION TECHNOLOGY	1,978,504	2,539,353	2,541,819	973,274	2,397,220	-142,133	-144,599
338 INFRASTRUCTURE MAINTENANCE	15,680	25,000	25,000	19,277	25,000	0	0
341 ADVERTISING	2,850	26,500	26,500	7,224	31,500	5,000	5,000
344 PRINTING AND COPYING CHARGES	507,699	439,019	437,372	168,938	460,246	21,227	22,874
347 PROMOTIONAL ACCOUNT	19,617	36,500	36,500	12,669	34,200	-2,300	-2,300
350 FACILITY LEASE AND RENTALS	2,253,759	2,446,469	2,446,469	1,245,775	2,394,685	-51,784	-51,784
353 UTILITIES	339,153	354,687	354,687	161,204	357,425	2,738	2,738
356 EQUIPMENT MAINTENANCE AND REPAIR	621,002	710,881	792,117	288,220	746,065	35,184	-46,052
359 EQUIPMENT RENTAL	1,145	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	366,250	552,392	553,978	221,875	546,392	-6,000	-7,586
365 VEHICLE AND OTHER EQUIPMENT RENT	1,887	5,500	3,154	1,723	1,000	-4,500	-2,154
368 INSURANCE PREMIUMS	408,519	536,271	536,271	297,057	500,624	-35,647	-35,647
371 MEMBERSHIPS	12,826	17,359	17,359	9,949	16,339	-1,020	-1,020
374 SUBSCRIPTIONS	26,244	31,563	31,563	12,320	32,504	941	941
377 LEGAL SETTLEMENTS AND JUDGMENTS	774,215	570,000	570,000	303,925	0	-570,000	-570,000
380 GRANTS AND SUBSIDIES	1,631,041	1,674,282	1,709,563	1,211,358	1,635,912	-38,370	-73,651
383 THIRD PARTY CONTRACTS	0	3,000	3,000	0	3,000	0	0
389 BANK CHARGES	8,813	0	0	0	0	0	0
392 DEBT SERVICE	288,407	585,000	585,000	25	460,000	-125,000	-125,000

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
395 OTHER SERVICES AND CHARGES	247,729	175,000	175,000	118,491	175,000	0	0
TOTAL OTHER SERVICES AND CHARGES	15,818,803	17,567,076	16,420,374	9,261,877	13,502,640	-4,064,436	-2,917,734
PERCENTAGE CHANGE						-23.1%	-17.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	0	0	0	0
405 BUILDINGS	77,797	307,900	310,004	141,099	307,900	0	-2,104
410 IMPROVEMENTS	18,049	5,800	120,538	17,124	5,800	0	-114,738
415 FURNISHINGS AND OFFICE EQUIPMENT	924,782	687,205	671,395	300,742	573,500	-113,705	-97,895
420 EQUIPMENT	2,437,402	1,540,385	1,754,722	1,334,675	1,294,228	-246,157	-460,494
425 VEHICULAR EQUIPMENT	2,958,864	1,649,036	1,940,547	1,888,538	1,654,756	5,720	-285,791
440 INFRASTRUCTURE	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	1,750,947	6,088,183	6,073,183	1,876,748	6,042,700	-45,483	-30,483
TOTAL PROPERTIES AND EQUIPMENT	8,167,840	10,278,509	10,870,389	5,558,925	9,878,884	-399,625	-991,505
PERCENTAGE CHANGE						-3.9%	-9.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	349,313	595,760	595,760	255,717	768,625	172,865	172,865
520 FLEET SERVICES CHARGES	5,330,157	6,755,398	6,755,398	2,484,215	6,445,636	-309,762	-309,762
550 INTER DEPARTMENTAL CHARGES	-2,100,613	-2,909,337	-3,084,337	-980,839	-3,232,059	-322,722	-147,722
TOTAL INTERNAL CHARGES	3,578,856	4,441,821	4,266,821	1,759,092	3,982,202	-459,619	-284,619
PERCENTAGE CHANGE						-10.3%	-6.7%
TOTAL DEPARTMENT OF PUBLIC SAFETY	212,722,513	233,400,715	234,633,728	114,462,443	238,396,419	4,995,704	3,762,691
PERCENTAGE CHANGE						2.1%	1.6%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Director's Office****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	115	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	8,875	600	600	1,225	600	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,040,304	1,146,520	1,146,520	401,563	1,248,408	101,888	101,888
Total Resources	1,049,294	1,147,120	1,147,120	402,788	1,249,008	101,888	101,888
Requirements							
010 PERSONAL SERVICES	546,901	596,170	596,170	182,660	587,400	-8,770	-8,770
020 MATERIALS AND SUPPLIES	3,782	5,140	5,140	1,299	5,140	0	0
030 OTHER SERVICES AND CHARGES	153,035	208,758	208,758	53,218	175,318	-33,440	-33,440
040 PROPERTIES AND EQUIPMENT	7,328	12,300	12,300	3,236	8,250	-4,050	-4,050
050 INTERNAL CHARGES	338,249	324,752	324,752	162,376	472,900	148,148	148,148
Total Requirements	1,049,294	1,147,120	1,147,120	402,788	1,249,008	101,888	101,888

DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	320,885	342,730	350,810	151,801	340,400	-2,330	-10,410
102 SALARIES - UNIFORM	159,278	159,000	159,000	0	152,900	-6,100	-6,100
110 SALARIES - TEMPORARY	0	5,460	5,460	0	4,700	-760	-760
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	27,013	32,080	32,080	11,146	34,600	2,520	2,520
140 EMPLOYEE ASSISTANCE PROGRAM	3,832	2,930	2,930	1,465	3,300	370	370
160 PENSION PLANS	11,407	14,100	14,100	6,072	18,100	4,000	4,000
170 SOCIAL SECURITY	21,062	29,650	29,650	11,106	26,600	-3,050	-3,050
185 WORKER'S COMPENSATION	3,423	2,140	2,140	1,070	2,200	60	60
190 SPECIAL PAY/COMPENSATION	0	8,080	0	0	4,600	-3,480	4,600
TOTAL PERSONAL SERVICES	546,901	596,170	596,170	182,660	587,400	-8,770	-8,770
PERCENTAGE CHANGE						-1.5%	-1.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,379	3,750	3,750	956	3,750	0	0
205 COMPUTER SUPPLIES	1,695	915	915	270	915	0	0
210 MATERIALS AND SUPPLIES	8	175	175	72	175	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	90	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	143	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	467	300	300	0	300	0	0
TOTAL MATERIALS AND SUPPLIES	3,782	5,140	5,140	1,299	5,140	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	6,000	6,000	0	5,100	-900	-900
303 CONSULTING SERVICES	21,500	94,000	94,000	10,000	50,000	-44,000	-44,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	13,550	0	0	0	0	0	0
309 TECHNICAL SERVICES	3,492	6,622	6,622	2,020	8,619	1,997	1,997
315 TEMPORARY SERVICES	12,247	0	0	0	0	0	0

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
318 BOARDING, DEMOLITION AND RELOCATION	120	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	1,152	3,270	3,270	286	1,500	-1,770	-1,770
326 COMMUNICATION SERVICES	16,324	9,400	9,400	6,699	16,450	7,050	7,050
329 TRAVEL AND MILEAGE	5,155	8,550	8,550	2,378	6,500	-2,050	-2,050
332 INSTRUCTION AND TUITION	2,285	3,510	3,510	895	2,000	-1,510	-1,510
335 INFORMATION TECHNOLOGY	35,845	38,109	38,109	16,764	43,212	5,103	5,103
341 ADVERTISING	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	8,181	10,100	10,100	1,923	11,100	1,000	1,000
347 PROMOTIONAL ACCOUNT	697	2,000	2,000	105	1,500	-500	-500
350 FACILITY LEASE AND RENTALS	21,575	24,427	24,427	11,074	27,392	2,965	2,965
356 EQUIPMENT MAINTENANCE AND REPAIR	679	500	500	157	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	502	0	0	0	0	0	0
368 INSURANCE PREMIUMS	105	250	250	283	440	190	190
371 MEMBERSHIPS	450	1,520	1,520	375	500	-1,020	-1,020
374 SUBSCRIPTIONS	364	500	500	260	505	5	5
389 BANK CHARGES	8,813	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	153,035	208,758	208,758	53,218	175,318	-33,440	-33,440
PERCENTAGE CHANGE						-16.0%	-16.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	6,485	10,500	10,500	2,779	6,900	-3,600	-3,600
420 EQUIPMENT	842	1,800	1,800	457	1,350	-450	-450
TOTAL PROPERTIES AND EQUIPMENT	7,328	12,300	12,300	3,236	8,250	-4,050	-4,050
PERCENTAGE CHANGE						-32.9%	-32.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	338,249	324,752	324,752	162,376	472,900	148,148	148,148

City of Indianapolis

2004 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL INTERNAL CHARGES	338,249	324,752	324,752	162,376	472,900	148,148	148,148
PERCENTAGE CHANGE						45.6%	45.6%
TOTAL DIRECTOR'S OFFICE	1,049,294	1,147,120	1,147,120	402,788	1,249,008	101,888	101,888
PERCENTAGE CHANGE						8.9%	8.9%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Emergency Management Planning****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
750 INTERGOVERNMENTAL	150,098	202,400	452,400	256,778	85,000	-117,400	-367,400
790 MISCELLANEOUS REVENUE	25,512	0	0	0	21,905	21,905	21,905
Taxes, Non-Dept. Rev., & Fund Balance	419,167	558,464	558,464	245,752	620,325	61,861	61,861
Total Resources	594,777	760,864	1,010,864	502,530	727,230	-33,634	-283,634
Requirements							
010 PERSONAL SERVICES	267,396	351,450	351,450	143,056	350,550	-900	-900
020 MATERIALS AND SUPPLIES	10,663	6,500	102,261	98,536	6,500	0	-95,761
030 OTHER SERVICES AND CHARGES	202,699	219,511	337,743	166,118	223,767	4,256	-113,976
040 PROPERTIES AND EQUIPMENT	102,783	173,475	209,482	85,405	128,700	-44,775	-80,782
050 INTERNAL CHARGES	11,236	9,928	9,928	9,415	17,713	7,785	7,785
Total Requirements	594,777	760,864	1,010,864	502,530	727,230	-33,634	-283,634

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY EMERGENCY MANAGEMENT PLANNING

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	218,767	282,260	287,360	115,862	284,700	2,440	-2,660
120 OVERTIME	4,210	0	0	1,684	0	0	0
130 GROUP INSURANCE	16,764	26,670	26,670	9,502	23,250	-3,420	-3,420
140 EMPLOYEE ASSISTANCE PROGRAM	1,165	2,070	2,070	1,035	2,300	230	230
160 PENSION PLANS	8,919	11,600	11,600	5,532	15,100	3,500	3,500
170 SOCIAL SECURITY	16,745	22,300	22,300	8,714	23,700	1,400	1,400
185 WORKER'S COMPENSATION	825	1,450	1,450	725	1,500	50	50
190 SPECIAL PAY/COMPENSATION	0	5,100	0	0	0	-5,100	0
TOTAL PERSONAL SERVICES	267,396	351,450	351,450	143,056	350,550	-900	-900
PERCENTAGE CHANGE						-0.3%	-0.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,342	1,800	1,500	839	1,800	0	300
205 COMPUTER SUPPLIES	1,599	1,400	1,400	1,004	1,400	0	0
210 MATERIALS AND SUPPLIES	346	300	13,974	13,704	300	0	-13,674
215 BUILDING MATERIALS AND SUPPLIES	977	200	160	154	500	300	340
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,416	600	1,178	935	300	-300	-878
225 GARAGE AND MOTOR SUPPLIES	39	0	300	104	200	200	-100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	45	0	78,616	78,615	0	0	-78,616
240 ARSENAL SUPPLIES AND TOOLS	0	0	2,793	2,793	0	0	-2,793
245 UNIFORM AND PERSONAL SUPPLIES	2,900	2,200	2,340	389	2,000	-200	-340
TOTAL MATERIALS AND SUPPLIES	10,663	6,500	102,261	98,536	6,500	0	-95,761
PERCENTAGE CHANGE						----%	-93.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	70	70	70
303 CONSULTING SERVICES	11,000	25,000	75,675	25,000	20,000	-5,000	-55,675
309 TECHNICAL SERVICES	2,988	0	1,050	1,046	0	0	-1,050
323 POSTAGE AND SHIPPING	938	1,380	1,701	567	1,480	100	-221

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	24,324	16,700	16,805	16,003	31,000	14,300	14,195
329 TRAVEL AND MILEAGE	561	5,920	5,525	2,326	4,000	-1,920	-1,525
332 INSTRUCTION AND TUITION	139	1,800	1,800	740	900	-900	-900
335 INFORMATION TECHNOLOGY	29,639	15,103	15,103	6,691	15,117	14	14
344 PRINTING AND COPYING CHARGES	2,782	5,475	5,475	803	5,475	0	0
350 FACILITY LEASE AND RENTALS	31,249	36,307	36,307	18,113	37,982	1,675	1,675
353 UTILITIES	3,856	4,125	4,125	1,928	4,125	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	92,509	101,377	168,613	90,280	101,877	500	-66,736
362 BUILDING MAINTENANCE AND REPAIR	1,100	0	1,586	1,586	0	0	-1,586
365 VEHICLE AND OTHER EQUIPMENT RENT	0	4,500	2,154	0	0	-4,500	-2,154
368 INSURANCE PREMIUMS	1,051	1,230	1,230	824	1,147	-83	-83
371 MEMBERSHIPS	265	294	294	210	294	0	0
374 SUBSCRIPTIONS	297	300	300	0	300	0	0
TOTAL OTHER SERVICES AND CHARGES	202,699	219,511	337,743	166,118	223,767	4,256	-113,976
PERCENTAGE CHANGE						1.9%	-33.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	13,268	2,834	3,892	1,378	3,000	166	-892
420 EQUIPMENT	27,591	19,458	54,407	12,504	0	-19,458	-54,407
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	61,924	151,183	151,183	71,523	125,700	-25,483	-25,483
TOTAL PROPERTIES AND EQUIPMENT	102,783	173,475	209,482	85,405	128,700	-44,775	-80,782
PERCENTAGE CHANGE						-25.8%	-38.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	11,236	9,928	9,928	9,415	17,713	7,785	7,785
TOTAL INTERNAL CHARGES	11,236	9,928	9,928	9,415	17,713	7,785	7,785
PERCENTAGE CHANGE						78.4%	78.4%

City of Indianapolis

2004 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL EMERGENCY MANAGEMENT PLANNING	594,777	760,864	1,010,864	502,530	727,230	-33,634	-283,634
PERCENTAGE CHANGE						-4.4%	-28.1%

City of Indianapolis

2004 Annual Budget

**Department of Public Safety
Indianapolis Police Department**

Current Year Appropriations

Resources and Requirements

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	56,900	60,000	60,000	34,925	55,000	-5,000	-5,000
730 CHARGES FOR SERVICES	1,983,496	2,210,500	2,210,500	597,327	2,210,500	0	0
750 INTERGOVERNMENTAL	12,028,600	12,190,782	12,190,782	4,838,172	9,036,322	-3,154,460	-3,154,460
760 SALE AND LEASE OF PROPERTY	105,458	77,700	77,700	0	77,700	0	0
770 FEES FOR SERVICES	249,317	309,000	309,000	115,933	226,500	-82,500	-82,500
780 FINES AND PENALTIES	2,663,925	2,150,000	2,150,000	798,054	2,350,000	200,000	200,000
790 MISCELLANEOUS REVENUE	678,913	43,900	43,900	93,574	28,900	-15,000	-15,000
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	80,613,847	92,978,953	93,223,953	48,009,113	97,524,367	4,545,414	4,300,414
Total Resources	98,380,457	110,020,835	110,265,835	54,487,099	111,509,289	1,488,454	1,243,454
Requirements							
010 PERSONAL SERVICES	76,195,608	84,224,169	86,009,530	40,680,767	89,742,505	5,518,336	3,732,975
020 MATERIALS AND SUPPLIES	1,294,292	1,468,786	1,495,052	993,216	1,606,387	137,601	111,335
030 OTHER SERVICES AND CHARGES	12,453,053	13,514,556	11,789,660	7,354,537	9,404,462	-4,110,094	-2,385,198
040 PROPERTIES AND EQUIPMENT	4,660,809	6,019,859	6,353,128	3,581,593	6,073,957	54,098	-279,171
050 INTERNAL CHARGES	3,776,695	4,793,465	4,618,465	1,876,985	4,681,978	-111,487	63,513
Total Requirements	98,380,457	110,020,835	110,265,835	54,487,099	111,509,289	1,488,454	1,243,454

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	7,326,714	7,772,026	9,190,828	4,070,259	10,216,975	2,444,949	1,026,147
102 SALARIES - UNIFORM	55,487,288	59,375,877	60,475,705	28,809,903	59,518,286	142,409	-957,419
110 SALARIES - TEMPORARY	141,885	306,433	306,433	84,972	249,207	-57,226	-57,226
120 OVERTIME	4,630,156	4,742,497	4,797,346	2,431,528	4,816,531	74,034	19,185
130 GROUP INSURANCE	5,966,784	7,586,124	7,847,991	3,799,402	8,763,025	1,176,901	915,034
140 EMPLOYEE ASSISTANCE PROGRAM	548,472	718,140	737,031	359,070	515,400	-202,740	-221,631
160 PENSION PLANS	309,181	308,254	358,831	170,604	541,941	233,687	183,110
170 SOCIAL SECURITY	1,112,970	1,469,110	1,606,205	601,468	1,656,971	187,861	50,766
180 UNEMPLOYMENT COMPENSATION	13,085	0	0	13,506	0	0	0
185 WORKER'S COMPENSATION	659,072	680,113	689,160	340,057	704,507	24,394	15,347
190 SPECIAL PAY/COMPENSATION	0	1,265,595	0	0	2,759,662	1,494,067	2,759,662
TOTAL PERSONAL SERVICES	76,195,608	84,224,169	86,009,530	40,680,767	89,742,505	5,518,336	3,732,975
PERCENTAGE CHANGE						6.6%	4.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	126,675	160,682	139,812	66,069	165,082	4,400	25,270
205 COMPUTER SUPPLIES	65,090	50,834	51,030	33,743	52,834	2,000	1,804
210 MATERIALS AND SUPPLIES	214,816	184,584	190,109	112,895	193,284	8,700	3,175
215 BUILDING MATERIALS AND SUPPLIES	75,621	33,194	33,338	43,795	43,694	10,500	10,356
220 REPAIR PARTS, TOOLS AND ACCESSORIES	180,093	231,709	236,829	179,958	230,710	-999	-6,119
225 GARAGE AND MOTOR SUPPLIES	27,125	44,000	44,000	8,086	43,000	-1,000	-1,000
226 VEHICLE AND AVIATION FUELS	9,304	10,000	10,000	7,605	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	119,310	118,387	139,654	69,930	215,887	97,500	76,233
235 CHEMICAL AND LAB SUPPLIES	42	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	276,653	412,649	416,504	308,963	410,949	-1,700	-5,555
245 UNIFORM AND PERSONAL SUPPLIES	199,563	222,747	233,776	162,172	240,947	18,200	7,171
TOTAL MATERIALS AND SUPPLIES	1,294,292	1,468,786	1,495,052	993,216	1,606,387	137,601	111,335
PERCENTAGE CHANGE						9.4%	7.4%

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	77,266	83,360	83,360	78,904	224,400	141,040	141,040
303 CONSULTING SERVICES	167,186	218,600	231,400	424,290	239,960	21,360	8,560
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,580	0	0	220	0	0	0
309 TECHNICAL SERVICES	257,529	246,366	250,346	127,221	265,381	19,015	15,035
312 MANAGEMENT CONTRACTS	3,944,546	4,062,883	2,337,071	2,337,071	662,883	-3,400,000	-1,674,188
323 POSTAGE AND SHIPPING	83,569	75,751	75,840	34,837	74,894	-857	-946
326 COMMUNICATION SERVICES	522,682	501,144	502,354	224,183	516,244	15,100	13,890
329 TRAVEL AND MILEAGE	164,503	234,966	226,898	92,022	183,322	-51,644	-43,576
332 INSTRUCTION AND TUITION	115,635	209,490	209,490	59,593	202,840	-6,650	-6,650
335 INFORMATION TECHNOLOGY	1,622,507	2,094,523	2,096,989	795,018	1,864,151	-230,372	-232,838
341 ADVERTISING	447	9,000	9,000	7,059	10,000	1,000	1,000
344 PRINTING AND COPYING CHARGES	426,924	329,444	330,862	142,621	341,871	12,427	11,009
347 PROMOTIONAL ACCOUNT	8,692	8,500	8,500	2,729	6,000	-2,500	-2,500
350 FACILITY LEASE AND RENTALS	1,877,342	2,032,817	2,032,817	1,037,323	1,950,857	-81,960	-81,960
353 UTILITIES	18,918	29,000	29,000	11,942	29,468	468	468
356 EQUIPMENT MAINTENANCE AND REPAIR	358,955	340,004	340,004	124,414	394,686	54,682	54,682
359 EQUIPMENT RENTAL	185	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	36,345	12,892	12,892	56,986	6,892	-6,000	-6,000
365 VEHICLE AND OTHER EQUIPMENT RENT	872	0	0	581	0	0	0
368 INSURANCE PREMIUMS	332,480	456,610	456,610	239,017	425,277	-31,333	-31,333
371 MEMBERSHIPS	6,461	7,600	7,600	7,360	7,600	0	0
374 SUBSCRIPTIONS	10,860	14,324	14,324	8,578	13,824	-500	-500
377 LEGAL SETTLEMENTS AND JUDGMENTS	374,215	500,000	500,000	233,925	0	-500,000	-500,000
380 GRANTS AND SUBSIDIES	1,616,728	1,594,282	1,581,303	1,190,173	1,605,912	11,630	24,609
383 THIRD PARTY CONTRACTS	0	3,000	3,000	0	3,000	0	0
392 DEBT SERVICE	186,044	275,000	275,000	25	200,000	-75,000	-75,000
395 OTHER SERVICES AND CHARGES	240,580	175,000	175,000	118,446	175,000	0	0

City of Indianapolis
2004 Annual Budget
**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	12,453,053	13,514,556	11,789,660	7,354,537	9,404,462	-4,110,094	-2,385,198
PERCENTAGE CHANGE						-30.4%	-20.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	103,635	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	600,171	394,147	369,183	225,523	361,325	-32,822	-7,858
420 EQUIPMENT	615,689	519,676	586,398	440,145	547,876	28,200	-38,522
425 VEHICULAR EQUIPMENT	2,296,267	1,634,036	1,925,547	1,549,401	1,639,756	5,720	-285,791
445 LEASE AND RENTAL OF EQUIPMENT	1,148,683	3,472,000	3,472,000	1,262,890	3,525,000	53,000	53,000
TOTAL PROPERTIES AND EQUIPMENT	4,660,809	6,019,859	6,353,128	3,581,593	6,073,957	54,098	-279,171
PERCENTAGE CHANGE						0.9%	-4.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,979	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	3,771,716	4,793,465	4,793,465	1,876,985	4,681,978	-111,487	-111,487
550 INTER DEPARTMENTAL CHARGES	0	0	-175,000	0	0	0	175,000
TOTAL INTERNAL CHARGES	3,776,695	4,793,465	4,618,465	1,876,985	4,681,978	-111,487	63,513
PERCENTAGE CHANGE						-2.3%	1.4%
TOTAL INDIANAPOLIS POLICE DEPARTMENT	98,380,457	110,020,835	110,265,835	54,487,099	111,509,289	1,488,454	1,243,454
PERCENTAGE CHANGE						1.4%	1.1%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Indianapolis Police Pension Office****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
750 INTERGOVERNMENTAL	20,545	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	67,540	75,000	75,000	160,667	75,000	0	0
830 TRUST AND AGENCY RECEIPTS	516	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	32,764,428	34,517,150	34,517,150	16,397,876	35,365,655	848,505	848,505
Total Resources	32,853,028	34,592,150	34,592,150	16,558,542	35,440,655	848,505	848,505
Requirements							
010 PERSONAL SERVICES	32,841,648	34,501,825	34,501,825	16,551,542	35,350,330	848,505	848,505
020 MATERIALS AND SUPPLIES	2,004	4,200	4,200	354	4,200	0	0
030 OTHER SERVICES AND CHARGES	9,376	80,625	80,625	4,147	80,625	0	0
040 PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
050 INTERNAL CHARGES	0	5,000	5,000	2,500	5,000	0	0
Total Requirements	32,853,028	34,592,150	34,592,150	16,558,542	35,440,655	848,505	848,505

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE PENSION OFFICE	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	333,043	335,949	335,949	158,293	350,000	14,051	14,051
160 PENSION PLANS	32,508,605	34,165,876	34,165,876	16,393,249	35,000,330	834,454	834,454
TOTAL PERSONAL SERVICES	32,841,648	34,501,825	34,501,825	16,551,542	35,350,330	848,505	848,505
PERCENTAGE CHANGE						2.5%	2.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	0	1,500	1,500	0	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	0	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,004	2,400	2,400	354	2,400	0	0
TOTAL MATERIALS AND SUPPLIES	2,004	4,200	4,200	354	4,200	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,650	8,000	8,000	1,306	8,000	0	0
309 TECHNICAL SERVICES	0	5,000	5,000	0	5,000	0	0
323 POSTAGE AND SHIPPING	3,471	6,500	6,500	2,643	6,500	0	0
341 ADVERTISING	12	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	126	1,000	1,000	67	1,000	0	0
374 SUBSCRIPTIONS	117	125	125	130	125	0	0
392 DEBT SERVICE	0	60,000	60,000	0	60,000	0	0
TOTAL OTHER SERVICES AND CHARGES	9,376	80,625	80,625	4,147	80,625	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	0	500	0	0
TOTAL PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
PERCENTAGE CHANGE						---%	---%

City of Indianapolis**2004 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	5,000	5,000	2,500	5,000	0	0
TOTAL INTERNAL CHARGES	0	5,000	5,000	2,500	5,000	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	32,853,028	34,592,150	34,592,150	16,558,542	35,440,655	848,505	848,505
PERCENTAGE CHANGE						2.5%	2.5%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
730 CHARGES FOR SERVICES	637,578	656,100	656,100	180,551	656,100	0	0
750 INTERGOVERNMENTAL	1,627,434	610,000	1,414,246	172,151	467,100	-142,900	-947,146
760 SALE AND LEASE OF PROPERTY	25,079	0	0	58,116	0	0	0
770 FEES FOR SERVICES	287	150	150	251	150	0	0
790 MISCELLANEOUS REVENUE	26,514	400	3,172	9,571	400	0	-2,772
Taxes, Non-Dept. Rev., & Fund Balance	51,517,674	56,898,993	56,832,760	28,303,439	58,258,171	1,359,178	1,425,411
Total Resources	53,834,566	58,165,643	58,906,428	28,724,078	59,381,921	1,216,278	475,493
Requirements							
010 PERSONAL SERVICES	45,502,575	48,305,540	48,305,540	24,240,087	50,181,102	1,875,562	1,875,562
020 MATERIALS AND SUPPLIES	1,158,038	1,242,484	1,297,931	670,725	1,166,734	-75,750	-131,197
030 OTHER SERVICES AND CHARGES	2,536,070	3,020,971	3,480,933	1,431,182	2,939,880	-81,091	-541,053
040 PROPERTIES AND EQUIPMENT	3,172,308	3,781,556	4,004,160	1,818,761	3,489,832	-291,724	-514,328
050 INTERNAL CHARGES	1,439,061	1,814,692	1,814,692	553,752	1,603,973	-210,719	-210,719
Total Requirements	53,808,052	58,165,243	58,903,256	28,714,507	59,381,521	1,216,278	478,265

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,860,161	2,111,539	2,150,538	992,466	2,260,490	148,951	109,952
102 SALARIES - UNIFORM	37,364,159	38,581,003	39,285,304	19,257,856	40,823,955	2,242,952	1,538,651
110 SALARIES - TEMPORARY	7,068	0	0	0	0	0	0
120 OVERTIME	1,326,655	809,000	809,000	1,098,905	813,953	4,953	4,953
130 GROUP INSURANCE	3,583,721	4,660,540	4,660,540	2,175,644	4,952,507	291,967	291,967
140 EMPLOYEE ASSISTANCE PROGRAM	492,020	506,190	506,190	253,095	344,970	-161,220	-161,220
160 PENSION PLANS	80,693	86,022	86,022	42,708	120,599	34,577	34,577
170 SOCIAL SECURITY	390,684	405,428	405,428	210,300	449,952	44,524	44,524
180 UNEMPLOYMENT COMPENSATION	397	5,500	5,500	10,605	5,500	0	0
185 WORKER'S COMPENSATION	397,018	397,018	397,018	198,509	397,423	405	405
190 SPECIAL PAY/COMPENSATION	0	743,300	0	0	11,753	-731,547	11,753
TOTAL PERSONAL SERVICES	45,502,575	48,305,540	48,305,540	24,240,087	50,181,102	1,875,562	1,875,562
PERCENTAGE CHANGE						3.9%	3.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	52,424	51,775	68,775	32,355	54,275	2,500	-14,500
205 COMPUTER SUPPLIES	16,655	15,080	15,080	5,994	15,550	470	470
210 MATERIALS AND SUPPLIES	104,281	146,335	146,156	91,738	130,585	-15,750	-15,571
215 BUILDING MATERIALS AND SUPPLIES	156,601	92,800	92,800	69,862	111,800	19,000	19,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	92,479	86,000	89,575	32,496	85,000	-1,000	-4,575
225 GARAGE AND MOTOR SUPPLIES	1,656	0	0	6,887	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	164,592	215,500	220,551	122,218	217,734	2,234	-2,817
235 CHEMICAL AND LAB SUPPLIES	1,483	1,200	1,200	1,714	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	290	290	0	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	567,866	633,504	663,504	307,461	550,300	-83,204	-113,204
TOTAL MATERIALS AND SUPPLIES	1,158,038	1,242,484	1,297,931	670,725	1,166,734	-75,750	-131,197
PERCENTAGE CHANGE						-6.1%	-10.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

City of Indianapolis**2004 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
300 PROFESSIONAL SERVICES	57,768	63,100	398,595	46,291	287,877	224,777	-110,718
303 CONSULTING SERVICES	112,374	205,600	260,476	262,105	142,100	-63,500	-118,376
306 ARCHITECTURAL AND ENGINEERING SERVICE	16,475	23,500	23,500	0	23,500	0	0
309 TECHNICAL SERVICES	93,356	113,206	113,206	74,831	114,216	1,010	1,010
315 TEMPORARY SERVICES	99,979	100,000	100,000	99,994	60,000	-40,000	-40,000
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	9,000	0	0	0
321 WASTE COLLECTION AND DISPOSAL	6,156	2,500	2,500	4,939	2,500	0	0
323 POSTAGE AND SHIPPING	16,049	15,750	16,146	10,589	16,050	300	-96
326 COMMUNICATION SERVICES	113,862	108,909	108,909	53,364	108,909	0	0
329 TRAVEL AND MILEAGE	49,590	70,000	80,000	24,823	51,650	-18,350	-28,350
332 INSTRUCTION AND TUITION	61,001	125,025	125,025	49,553	131,725	6,700	6,700
335 INFORMATION TECHNOLOGY	245,710	323,906	323,906	133,882	322,206	-1,700	-1,700
338 INFRASTRUCTURE MAINTENANCE	15,680	25,000	25,000	19,277	25,000	0	0
341 ADVERTISING	2,391	17,500	17,500	165	11,500	-6,000	-6,000
344 PRINTING AND COPYING CHARGES	62,847	73,200	70,135	15,595	74,000	800	3,865
347 PROMOTIONAL ACCOUNT	9,598	12,000	12,000	3,197	12,000	0	0
350 FACILITY LEASE AND RENTALS	149,994	169,668	169,668	89,219	175,204	5,536	5,536
353 UTILITIES	316,379	321,562	321,562	147,334	323,832	2,270	2,270
356 EQUIPMENT MAINTENANCE AND REPAIR	168,665	266,600	280,600	73,191	246,102	-20,498	-34,498
359 EQUIPMENT RENTAL	960	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	324,283	539,500	539,500	163,303	539,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,016	1,000	1,000	1,142	1,000	0	0
368 INSURANCE PREMIUMS	68,728	70,516	70,516	53,005	66,644	-3,872	-3,872
371 MEMBERSHIPS	5,350	7,245	7,245	2,004	7,245	0	0
374 SUBSCRIPTIONS	14,036	15,684	15,684	3,147	17,120	1,436	1,436
377 LEGAL SETTLEMENTS AND JUDGMENTS	400,000	70,000	70,000	70,000	0	-70,000	-70,000
380 GRANTS AND SUBSIDIES	14,314	80,000	128,260	21,185	30,000	-50,000	-98,260
392 DEBT SERVICE	102,363	200,000	200,000	0	150,000	-50,000	-50,000
395 OTHER SERVICES AND CHARGES	7,149	0	0	45	0	0	0

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	2,536,070	3,020,971	3,480,933	1,431,182	2,939,880	-81,091	-541,053
PERCENTAGE CHANGE						-2.7%	-15.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	0	0	0	0
405 BUILDINGS	77,797	307,900	307,900	35,360	307,900	0	0
410 IMPROVEMENTS	3,049	5,800	105,538	2,124	5,800	0	-99,738
415 FURNISHINGS AND OFFICE EQUIPMENT	204,388	259,375	269,875	69,989	192,100	-67,275	-77,775
420 EQUIPMENT	1,788,469	998,481	1,110,848	880,963	744,032	-254,449	-366,816
425 VEHICULAR EQUIPMENT	629,454	15,000	15,000	339,137	15,000	0	0
440 INFRASTRUCTURE	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	469,151	2,195,000	2,195,000	491,188	2,225,000	30,000	30,000
TOTAL PROPERTIES AND EQUIPMENT	3,172,308	3,781,556	4,004,160	1,818,761	3,489,832	-291,724	-514,328
PERCENTAGE CHANGE						-7.7%	-12.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,979	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	1,434,082	1,814,692	1,814,692	553,752	1,603,973	-210,719	-210,719
TOTAL INTERNAL CHARGES	1,439,061	1,814,692	1,814,692	553,752	1,603,973	-210,719	-210,719
PERCENTAGE CHANGE						-11.6%	-11.6%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	53,808,052	58,165,243	58,903,256	28,714,507	59,381,521	1,216,278	478,265
PERCENTAGE CHANGE						2.1%	0.8%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Indianapolis Fire Pension Office****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	-	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	25,420,103	28,153,230	28,153,230	13,236,422	29,582,330	1,429,100	1,429,100
Total Resources	25,420,103	28,153,230	28,153,230	13,236,422	29,582,330	1,429,100	1,429,100
Requirements							
010 PERSONAL SERVICES	25,407,890	28,065,000	28,065,000	13,229,293	29,494,100	1,429,100	1,429,100
020 MATERIALS AND SUPPLIES	1,029	6,000	6,000	475	6,000	0	0
030 OTHER SERVICES AND CHARGES	10,797	74,230	74,230	4,905	77,530	3,300	3,300
040 PROPERTIES AND EQUIPMENT	387	4,500	4,500	0	1,200	-3,300	-3,300
050 INTERNAL CHARGES	0	3,500	3,500	1,750	3,500	0	0
Total Requirements	25,420,103	28,153,230	28,153,230	13,236,422	29,582,330	1,429,100	1,429,100

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE PENSION OFFICE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	435,452	300,000	300,000	360,465	475,000	175,000	175,000
160 PENSION PLANS	24,972,438	27,765,000	27,765,000	12,868,828	29,019,100	1,254,100	1,254,100
TOTAL PERSONAL SERVICES	25,407,890	28,065,000	28,065,000	13,229,293	29,494,100	1,429,100	1,429,100
PERCENTAGE CHANGE						5.1%	5.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,000	4,600	4,600	326	4,600	0	0
205 COMPUTER SUPPLIES	29	500	500	149	500	0	0
210 MATERIALS AND SUPPLIES	0	900	900	0	900	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,029	6,000	6,000	475	6,000	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	2,500	2,500	374	4,500	2,000	2,000
315 TEMPORARY SERVICES	0	2,500	2,500	0	2,500	0	0
323 POSTAGE AND SHIPPING	6,201	6,600	6,600	2,000	7,200	600	600
326 COMMUNICATION SERVICES	1,180	1,300	1,300	757	1,300	0	0
329 TRAVEL AND MILEAGE	0	600	600	0	600	0	0
332 INSTRUCTION AND TUITION	0	1,000	1,000	0	1,000	0	0
335 INFORMATION TECHNOLOGY	0	600	600	0	600	0	0
344 PRINTING AND COPYING CHARGES	2,569	5,500	5,500	1,098	5,500	0	0
347 PROMOTIONAL ACCOUNT	630	1,500	1,500	522	2,200	700	700
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,600	1,600	24	1,600	0	0
368 INSURANCE PREMIUMS	100	400	400	0	400	0	0
374 SUBSCRIPTIONS	117	130	130	130	130	0	0
392 DEBT SERVICE	0	50,000	50,000	0	50,000	0	0

City of Indianapolis
2004 Annual Budget
**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	10,797	74,230	74,230	4,905	77,530	3,300	3,300
PERCENTAGE CHANGE						4.4%	4.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	387	3,900	3,900	0	600	-3,300	-3,300
420 EQUIPMENT	0	600	600	0	600	0	0
TOTAL PROPERTIES AND EQUIPMENT	387	4,500	4,500	0	1,200	-3,300	-3,300
PERCENTAGE CHANGE						-73.3%	-73.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	3,500	3,500	1,750	3,500	0	0
TOTAL INTERNAL CHARGES	0	3,500	3,500	1,750	3,500	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	25,420,103	28,153,230	28,153,230	13,236,422	29,582,330	1,429,100	1,429,100
PERCENTAGE CHANGE						5.1%	5.1%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Weights and Measures****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	2,634	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	305,517	396,273	396,273	162,514	390,086	-6,187	-6,187
Total Resources	308,151	396,273	396,273	162,514	390,086	-6,187	-6,187
Requirements							
010 PERSONAL SERVICES	268,477	326,920	326,920	142,128	319,400	-7,520	-7,520
020 MATERIALS AND SUPPLIES	622	1,050	1,050	596	1,050	0	0
030 OTHER SERVICES AND CHARGES	29,970	34,003	34,003	12,384	34,758	755	755
040 PROPERTIES AND EQUIPMENT	2,618	23,500	23,500	1,074	23,175	-325	-325
050 INTERNAL CHARGES	6,464	10,800	10,800	6,332	11,703	903	903
Total Requirements	308,151	396,273	396,273	162,514	390,086	-6,187	-6,187

DEPARTMENT OF PUBLIC SAFETY

WEIGHTS AND MEASURES

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	224,707	241,200	276,100	118,157	261,000	19,800	-15,100
130 GROUP INSURANCE	14,239	18,730	18,730	8,638	20,900	2,170	2,170
140 EMPLOYEE ASSISTANCE PROGRAM	2,038	2,070	2,070	1,035	2,300	230	230
160 PENSION PLANS	8,988	9,800	9,800	4,726	13,700	3,900	3,900
170 SOCIAL SECURITY	17,062	18,700	18,700	8,813	20,000	1,300	1,300
185 WORKER'S COMPENSATION	1,443	1,520	1,520	760	1,500	-20	-20
190 SPECIAL PAY/COMPENSATION	0	34,900	0	0	0	-34,900	0
TOTAL PERSONAL SERVICES	268,477	326,920	326,920	142,128	319,400	-7,520	-7,520
PERCENTAGE CHANGE						-2.3%	-2.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	370	750	675	334	750	0	75
205 COMPUTER SUPPLIES	44	200	200	86	200	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	100	175	175	100	0	-75
235 CHEMICAL AND LAB SUPPLIES	208	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	622	1,050	1,050	596	1,050	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	106	200	200	53	270	70	70
323 POSTAGE AND SHIPPING	5	100	100	10	100	0	0
326 COMMUNICATION SERVICES	1,456	1,700	1,700	610	1,700	0	0
329 TRAVEL AND MILEAGE	3,222	1,000	1,000	0	1,500	500	500
332 INSTRUCTION AND TUITION	1,350	250	250	0	250	0	0
335 INFORMATION TECHNOLOGY	8,920	10,953	10,953	4,726	11,288	335	335
344 PRINTING AND COPYING CHARGES	1,104	1,800	1,800	0	1,800	0	0
350 FACILITY LEASE AND RENTALS	11,899	15,050	15,050	5,946	15,050	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	83	600	600	0	600	0	0
368 INSURANCE PREMIUMS	1,394	1,800	1,800	1,038	1,650	-150	-150

DEPARTMENT OF PUBLIC SAFETY

WEIGHTS AND MEASURES

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
371 MEMBERSHIPS	300	400	400	0	400	0	0
374 SUBSCRIPTIONS	130	150	150	0	150	0	0
TOTAL OTHER SERVICES AND CHARGES	29,970	34,003	34,003	12,384	34,758	755	755
PERCENTAGE CHANGE						2.2%	2.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	84	1,500	1,500	1,074	1,175	-325	-325
420 EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,534	22,000	22,000	0	22,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	2,618	23,500	23,500	1,074	23,175	-325	-325
PERCENTAGE CHANGE						-1.4%	-1.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	6,464	10,800	10,800	6,332	11,703	903	903
TOTAL INTERNAL CHARGES	6,464	10,800	10,800	6,332	11,703	903	903
PERCENTAGE CHANGE						8.4%	8.4%
TOTAL WEIGHTS AND MEASURES	308,151	396,273	396,273	162,514	390,086	-6,187	-6,187
PERCENTAGE CHANGE						-1.6%	-1.6%

City of Indianapolis**2004 Annual Budget****Department of Public Safety
Animal Care and Control****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	81,159	90,000	90,000	40,254	90,000	0	0
730 CHARGES FOR SERVICES	29,360	25,000	25,000	16,140	27,500	2,500	2,500
750 INTERGOVERNMENTAL	2,235	0	0	0	0	0	0
770 FEES FOR SERVICES	58,600	50,000	50,000	32,245	58,800	8,800	8,800
790 MISCELLANEOUS REVENUE	23,847	0	0	7,489	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	113,449	0	0	301,913	-60,000	-60,000	-60,000
Total Resources	308,651	165,000	165,000	398,041	116,300	-48,700	-48,700
Requirements							
010 PERSONAL SERVICES	1,543,522	1,889,930	1,889,930	885,084	2,086,400	196,470	196,470
020 MATERIALS AND SUPPLIES	112,567	118,145	118,145	62,733	124,895	6,750	6,750
030 OTHER SERVICES AND CHARGES	423,803	414,422	414,422	235,385	566,300	151,878	151,878
040 PROPERTIES AND EQUIPMENT	221,608	262,819	262,819	68,856	153,270	-109,549	-109,549
050 INTERNAL CHARGES	-1,992,849	-2,520,316	-2,520,316	-854,018	-2,814,565	-294,249	-294,249
Total Requirements	308,651	165,000	165,000	398,041	116,300	-48,700	-48,700

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF PUBLIC SAFETY ANIMAL CARE & CONTROL

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	310,667	500,400	370,215	193,340	461,900	-38,500	91,685
101 SALARIES - WEEKLY	778,974	824,560	976,955	423,718	984,500	159,940	7,545
110 SALARIES - TEMPORARY	0	15,200	15,200	6,266	16,200	1,000	1,000
120 OVERTIME	99,008	60,000	60,000	46,370	60,000	0	0
130 GROUP INSURANCE	177,513	268,620	268,620	120,455	310,600	41,980	41,980
140 EMPLOYEE ASSISTANCE PROGRAM	13,902	15,490	15,490	7,745	17,400	1,910	1,910
160 PENSION PLANS	47,551	54,710	54,710	26,385	77,200	22,490	22,490
170 SOCIAL SECURITY	86,945	104,400	104,400	48,636	114,400	10,000	10,000
180 UNEMPLOYMENT COMPENSATION	6,986	0	0	0	0	0	0
185 WORKER'S COMPENSATION	21,975	24,340	24,340	12,170	24,700	360	360
190 SPECIAL PAY/COMPENSATION	0	22,210	0	0	19,500	-2,710	19,500
TOTAL PERSONAL SERVICES	1,543,522	1,889,930	1,889,930	885,084	2,086,400	196,470	196,470
PERCENTAGE CHANGE						10.4%	10.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,076	3,360	3,360	1,326	3,360	0	0
205 COMPUTER SUPPLIES	1,306	1,550	1,550	660	3,050	1,500	1,500
210 MATERIALS AND SUPPLIES	1,620	2,715	2,715	647	3,365	650	650
215 BUILDING MATERIALS AND SUPPLIES	0	180	280	226	780	600	500
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	200	200	0	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	99,504	95,250	95,150	49,147	104,550	9,300	9,400
240 ARSENAL SUPPLIES AND TOOLS	0	0	8,400	8,379	1,500	1,500	-6,900
245 UNIFORM AND PERSONAL SUPPLIES	8,061	14,890	6,490	2,348	8,090	-6,800	1,600
TOTAL MATERIALS AND SUPPLIES	112,567	118,145	118,145	62,733	124,895	6,750	6,750
PERCENTAGE CHANGE						5.7%	5.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	62,082	110,740	110,740	107,025	122,330	11,590	11,590
303 CONSULTING SERVICES	21,450	0	0	0	0	0	0

**DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	13,861	0	0	0	0	0	0
309 TECHNICAL SERVICES	17,868	25,200	23,800	2,102	21,300	-3,900	-2,500
312 MANAGEMENT CONTRACTS	66,000	0	0	0	0	0	0
315 TEMPORARY SERVICES	3,247	0	0	0	3,000	3,000	3,000
321 WASTE COLLECTION AND DISPOSAL	533	0	0	0	600	600	600
323 POSTAGE AND SHIPPING	1,468	1,400	1,400	400	2,500	1,100	1,100
326 COMMUNICATION SERVICES	11,873	15,108	16,508	5,845	18,008	2,900	1,500
329 TRAVEL AND MILEAGE	5,601	125	616	476	125	0	-491
332 INSTRUCTION AND TUITION	9,961	6,175	5,684	3,178	21,175	15,000	15,491
335 INFORMATION TECHNOLOGY	35,882	56,159	56,159	16,193	140,646	84,487	84,487
341 ADVERTISING	0	0	0	0	10,000	10,000	10,000
344 PRINTING AND COPYING CHARGES	3,165	12,500	12,500	6,830	19,500	7,000	7,000
347 PROMOTIONAL ACCOUNT	0	12,500	12,500	6,116	12,500	0	0
350 FACILITY LEASE AND RENTALS	161,700	168,200	168,200	84,100	188,200	20,000	20,000
356 EQUIPMENT MAINTENANCE AND REPAIR	110	200	200	154	700	500	500
362 BUILDING MAINTENANCE AND REPAIR	4,020	0	0	0	0	0	0
368 INSURANCE PREMIUMS	4,661	5,465	5,465	2,890	5,066	-399	-399
371 MEMBERSHIPS	0	300	300	0	300	0	0
374 SUBSCRIPTIONS	322	350	350	75	350	0	0
TOTAL OTHER SERVICES AND CHARGES	423,803	414,422	414,422	235,385	566,300	151,878	151,878
PERCENTAGE CHANGE						36.6%	36.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	2,104	2,104	0	0	-2,104
410 IMPROVEMENTS	15,000	0	15,000	15,000	0	0	-15,000
415 FURNISHINGS AND OFFICE EQUIPMENT	100,000	14,449	12,045	0	7,900	-6,549	-4,145
420 EQUIPMENT	4,811	370	670	605	370	0	-300
425 VEHICULAR EQUIPMENT	33,143	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	68,655	248,000	233,000	51,147	145,000	-103,000	-88,000

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**DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	221,608	262,819	262,819	68,856	153,270	-109,549	-109,549
PERCENTAGE CHANGE						-41.7%	-41.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	1,106	262,508	262,508	89,091	287,225	24,717	24,717
520 FLEET SERVICES CHARGES	106,658	126,513	126,513	37,731	130,269	3,756	3,756
550 INTER DEPARTMENTAL CHARGES	-2,100,613	-2,909,337	-2,909,337	-980,839	-3,232,059	-322,722	-322,722
TOTAL INTERNAL CHARGES	-1,992,849	-2,520,316	-2,520,316	-854,018	-2,814,565	-294,249	-294,249
PERCENTAGE CHANGE						11.7%	11.7%
TOTAL ANIMAL CARE & CONTROL	308,651	165,000	165,000	398,041	116,300	-48,700	-48,700
PERCENTAGE CHANGE						-29.5%	-29.5%